

FY 2006 CARRYOVER SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2006 Estimate	FY 2006 Actuals	Increase/ (Decrease)	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	Encumbered Carryover	Unencumbered Carryover	Additional Recommended Adjustments	FY 2007 Revised Budget Plan	Increase/ (Decrease) Over Revised
Legislative-Executive Functions / Central Services											
01	Board of Supervisors	\$4,457,350	\$4,025,655	(\$431,695)	\$4,728,672	\$4,728,672	\$0	\$0	\$0	\$4,728,672	\$0
02	Office of the County Executive	7,750,982	7,261,738	(489,244)	7,857,335	7,857,335	106,797	0	0	7,964,132	106,797
04	Department of Cable Communications and Consumer Protection	1,439,136	1,227,163	(211,973)	1,504,130	1,504,130	16,427	0	0	1,520,557	16,427
06	Department of Finance	8,328,149	8,086,426	(241,723)	8,787,172	8,787,172	122,710	0	0	8,909,882	122,710
11	Department of Human Resources	6,656,144	6,508,359	(147,785)	6,635,733	6,635,733	119,343	0	0	6,755,076	119,343
12	Department of Purchasing and Supply Management	4,690,425	4,500,836	(189,589)	4,945,863	4,945,863	134,706	0	0	5,080,569	134,706
13	Office of Public Affairs	1,264,660	1,208,726	(55,934)	1,406,837	1,406,837	55,648	0	15,000	1,477,485	70,648
15	Office of Elections	2,976,069	2,836,614	(139,455)	3,156,167	3,156,167	81,122	0	0	3,237,289	81,122
17	Office of the County Attorney	5,872,202	5,654,441	(217,761)	5,952,042	5,952,042	188,497	0	0	6,140,539	188,497
20	Department of Management and Budget	3,184,422	2,767,381	(417,041)	3,121,281	3,121,281	133,298	0	0	3,254,579	133,298
37	Office of the Financial and Program Auditor	215,851	195,101	(20,750)	225,310	225,310	0	0	0	225,310	0
41	Civil Service Commission	239,949	223,057	(16,892)	475,022	475,022	6,267	0	0	481,289	6,267
57	Department of Tax Administration	22,867,985	21,858,560	(1,009,425)	23,200,188	23,200,188	787,880	0	0	23,988,068	787,880
70	Department of Information Technology	26,243,585	24,174,830	(2,068,755)	26,815,663	26,815,663	1,968,523	0	0	28,784,186	1,968,523
Total Legislative-Executive Functions / Central Services		\$96,186,909	\$90,528,887	(\$5,658,022)	\$98,811,415	\$98,811,415	\$3,721,218	\$0	\$15,000	\$102,547,633	\$3,736,218
Judicial Administration											
80	Circuit Court and Records	\$10,011,893	\$9,556,911	(\$454,982)	\$10,253,225	\$10,253,225	\$423,957	\$0	\$0	\$10,677,182	\$423,957
82	Office of the Commonwealth's Attorney	2,073,881	1,897,173	(176,708)	2,210,408	2,210,408	0	0	0	2,210,408	0
85	General District Court	2,172,762	2,003,105	(169,657)	2,229,288	2,229,288	27,119	0	0	2,256,407	27,119
91	Office of the Sheriff	16,827,071	16,381,158	(445,913)	16,807,015	16,807,015	385,547	0	(263,000)	16,929,562	122,547
Total Judicial Administration		\$31,085,607	\$29,838,347	(\$1,247,260)	\$31,499,936	\$31,499,936	\$836,623	\$0	(\$263,000)	\$32,073,559	\$573,623
Public Safety											
04	Department of Cable Communications and Consumer Protection	\$1,039,172	\$1,036,111	(\$3,061)	\$948,055	\$948,055	\$0	\$0	\$0	\$948,055	\$0
31	Land Development Services	10,447,137	10,120,541	(326,596)	10,515,898	10,515,898	319,963	0	8,500	10,844,361	328,463
81	Juvenile and Domestic Relations District Court	19,606,367	18,832,843	(773,524)	20,300,176	20,300,176	716,917	25,000	(25,000)	21,017,093	716,917
90	Police Department	159,418,021	152,454,111	(6,963,910)	162,425,005	162,425,005	1,608,545	4,542,557	33,000	168,609,107	6,184,102
91	Office of the Sheriff	36,869,325	36,802,549	(66,776)	38,606,113	38,606,113	51,094	0	229,580	38,886,787	280,674
92	Fire and Rescue Department	155,537,199	151,174,665	(4,362,534)	166,326,228	166,326,228	3,734,602	615,000	118,000	170,793,830	4,467,602
93	Office of Emergency Management	804,666	762,994	(41,672)	1,446,909	1,446,909	11,315	0	300,845	1,759,069	312,160
Total Public Safety		\$383,721,887	\$371,183,814	(\$12,538,073)	\$400,568,384	\$400,568,384	\$6,442,436	\$5,182,557	\$664,925	\$412,858,302	\$12,289,918
Public Works											
08	Facilities Management Department	\$39,863,539	\$38,941,037	(\$922,502)	\$42,928,458	\$42,928,458	\$677,927	\$120,000	\$277,000	\$44,003,385	\$1,074,927
25	Business Planning and Support	381,183	373,675	(7,508)	409,698	409,698	7,000	0	0	416,698	7,000
26	Capital Facilities	9,270,029	9,188,293	(81,736)	9,624,449	9,624,449	17,710	0	480,497	10,122,656	498,207
29	Stormwater Management	10,357,986	9,236,578	(1,121,408)	10,521,973	10,521,973	813,981	307,427	787,420	12,430,801	1,908,828
87	Unclassified Administrative Expenses	230,730	230,709	(21)	253,925	253,925	0	0	650,000	903,925	650,000
Total Public Works		\$60,103,467	\$57,970,292	(\$2,133,175)	\$63,738,503	\$63,738,503	\$1,516,618	\$427,427	\$2,194,917	\$67,877,465	\$4,138,962

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Health and Welfare											
67	Department of Family Services	\$192,212,761	\$182,229,029	(\$9,983,732)	\$194,184,111	\$194,184,111	\$7,546,187	\$1,035,936	(\$10,444,971)	\$192,321,263	(\$1,862,848)
68	Department of Administration for Human Services	10,681,458	10,510,249	(171,209)	10,870,330	10,870,330	152,196	10,000	(10,000)	11,022,526	152,196
69	Department of Systems Management for Human Services	5,823,013	5,232,463	(590,550)	5,762,200	5,762,200	202,205	200,000	(200,000)	5,964,405	202,205
71	Health Department	44,737,127	40,967,673	(3,769,454)	45,168,186	45,168,186	1,998,182	587,764	161,062	47,915,194	2,747,008
Total Health and Welfare		\$253,454,359	\$238,939,414	(\$14,514,945)	\$255,984,827	\$255,984,827	\$9,898,770	\$1,833,700	(\$10,493,909)	\$257,223,388	\$1,238,561
Parks, Recreation and Libraries											
50	Department of Community and Recreation Services	\$16,200,754	\$14,641,280	(\$1,559,474)	\$20,434,272	\$20,434,272	\$1,024,192	\$240,000	(\$317,000)	\$21,381,464	\$947,192
51	Fairfax County Park Authority	24,627,017	24,348,931	(278,086)	25,766,192	25,766,192	248,620	0	233,000	26,247,812	481,620
52	Fairfax County Public Library	37,790,849	32,421,166	(5,369,683)	30,378,466	30,378,466	5,366,025	0	0	35,744,491	5,366,025
Total Parks, Recreation and Libraries		\$78,618,620	\$71,411,377	(\$7,207,243)	\$76,578,930	\$76,578,930	\$6,638,837	\$240,000	(\$84,000)	\$83,373,767	\$6,794,837
Community Development											
16	Economic Development Authority	\$6,413,385	\$6,413,384	(\$1)	\$6,628,342	\$6,628,342	\$0	\$0	\$0	\$6,628,342	\$0
31	Land Development Services	14,291,952	13,063,348	(1,228,604)	14,911,888	14,911,888	938,748	0	587,626	16,438,262	1,526,374
35	Department of Planning and Zoning	10,026,878	9,054,187	(972,691)	10,513,788	10,513,788	713,837	0	310,940	11,538,565	1,024,777
36	Planning Commission	704,590	659,604	(44,986)	726,864	726,864	58	0	0	726,922	58
38	Department of Housing and Community Development	6,229,826	5,978,804	(251,022)	6,971,863	6,971,863	155,166	0	0	7,127,029	155,166
39	Office of Human Rights	1,263,001	1,120,128	(142,873)	1,300,730	1,300,730	12,188	0	0	1,312,918	12,188
40	Department of Transportation	8,751,193	5,483,597	(3,267,596)	7,010,758	7,010,758	1,564,018	983,240	175,190	9,733,206	2,722,448
Total Community Development		\$47,680,825	\$41,773,052	(\$5,907,773)	\$48,064,233	\$48,064,233	\$3,384,015	\$983,240	\$1,073,756	\$53,505,244	\$5,441,011
Nondepartmental											
87	Unclassified Administrative Expenses	\$536,538	\$50,177	(\$486,361)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
89	Employee Benefits	175,620,612	166,549,065	(9,071,547)	194,032,161	194,032,161	471,698	0	146,685	194,650,544	618,383
Total Nondepartmental		\$176,157,150	\$166,599,242	(\$9,557,908)	\$194,032,161	\$194,032,161	\$471,698	\$0	\$146,685	\$194,650,544	\$618,383
Total General Fund Direct Expenditures		\$1,127,008,824	\$1,068,244,425	(\$58,764,399)	\$1,169,278,389	\$1,169,278,389	\$32,910,215	\$8,666,924	(\$6,745,626)	\$1,204,109,902	\$34,831,513